

# **Supplementary Information for Legislative Review**

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2000-2001 Departmental Expenditure Estimates

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Civil Service  
Commission



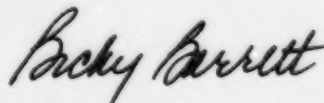
**DEPARTMENT OF CIVIL SERVICE COMMISSION**  
**SUPPLEMENTARY INFORMATION**  
**FOR**  
**LEGISLATIVE REVIEW**  
**2000/2001 EXPENDITURE ESTIMATES**

## PREFACE

This document has been produced by the Civil Service Commission to provide additional detailed information and clarification to the Printed Estimates. The purpose is to provide background on the Commission which will complement the information contained in the Printed Estimates. It is hoped that this additional information will assist Members of the Legislature with the Estimates Review.

The contents of this Supplement are organized into five parts. The first part provides a Departmental Overview including organization, statutory responsibilities, expenditures and staff year summaries for the 2000/2001 fiscal year. The information in part two provides detailed financial information for each of the divisions and branches. Part three provides historical information consisting of a five year expenditure and staff summary by appropriation for the years ending March 31, 1997 to March 31, 2001. Part four provides detailed financial information for the Special Operating Agency - Organization and Staff Development. A standard glossary of terms is also included at the end of the document.

This document has been developed to assist Members of the Legislature in the review of the Printed Estimates. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.



Honourable Becky Barrett  
Minister Responsible For  
The Civil Service Act

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**PART I**  
**DEPARTMENTAL OVERVIEW**



## **DEPARTMENT OF THE CIVIL SERVICE COMMISSION**

### **MINISTER**

Honourable Becky Barrett

### **CIVIL SERVICE COMMISSIONER**

Paul Hart

### **HISTORICAL BACKGROUND**

The Department of the Civil Service Commission has operated as an integrated central Personnel Management Function since 1979. In 2000/2001, the responsibilities associated with the Labour Relations Services were transferred to the Treasury Board Secretariat, Department of Finance. The Commission is currently made up of two main operating divisions comprised of specialized program areas and a separate executive office which performs managerial functions and provides services to the Civil Service Commission Board. The Civil Service Commission Board consists of citizen and civil service members and functions as an appeal body under the provisions of the Civil Service Act.

As of fiscal year 1994/95 the Organization and Staff Development Branch has been operating as a Special Operating Agency.

### **OVERALL RESPONSIBILITIES**

- Provides centralized human resource management services to all departments of government, agencies, boards or commissions whose staff are appointed under the Civil Service Act.
- Responsible for recruitment, selection, employment services, personnel policy, management development, staff training and employee assistance.
- Provides advice to the Minister Responsible on matters concerning personnel administration.
- Responsible for providing leadership and support to departments in the implementation of employment equity plans and programs.
- Provides centralized support and development for government-wide Human Resource Management Information Systems.
- Provides an independent, quasi-judicial appeal Board.

The organization of the Commission is outlined in the organizational chart on page 5. Description of the role and responsibilities of each of these is included in Part 2.

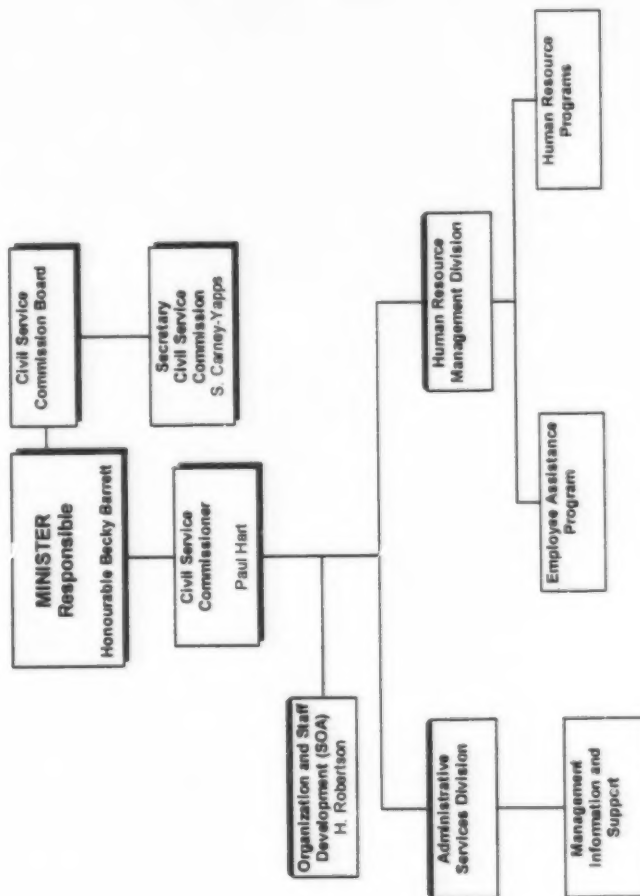
SCHEDULE 1

**STATUTORY RESPONSIBILITIES OF THE  
MINISTER RESPONSIBLE  
FOR THE  
CIVIL SERVICE COMMISSION**

The Civil Service Act

C110

# CIVIL SERVICE COMMISSION Organization Chart



2000-2001



## SCHEDULE 2

**CIVIL SERVICE COMMISSION  
EXPENDITURE SUMMARY  
BY SUB-APPROPRIATION**

	Estimates of Expenditure 2000/2001 (\$000's)	Change from 1999/2000 (%)	Estimates of Expenditure 1999/2000 (\$000's)*
17-1(a) Executive Office	234.6	(0.6)	236.1
17-1(b) Administrative Services	884.5	3.0	859.0
17-1(c) Human Resource Management Services	1,735.2	1.2	1,715.2
17-1(d) Organization and Staff Development <sup>(1)</sup>	-	-	-
<b>SUB-TOTAL CIVIL SERVICE COMMISSION</b>	<b>2,854.3</b>	<b>1.6</b>	<b>2,810.3</b>
17-2 Amortization of Capital Assets	101.1	22.1	82.8
<b>TOTAL</b>	<b>2,955.4</b>	<b>2.2</b>	<b>2,893.1</b>

**\* Reconciliation Statement  
(\$000's)**

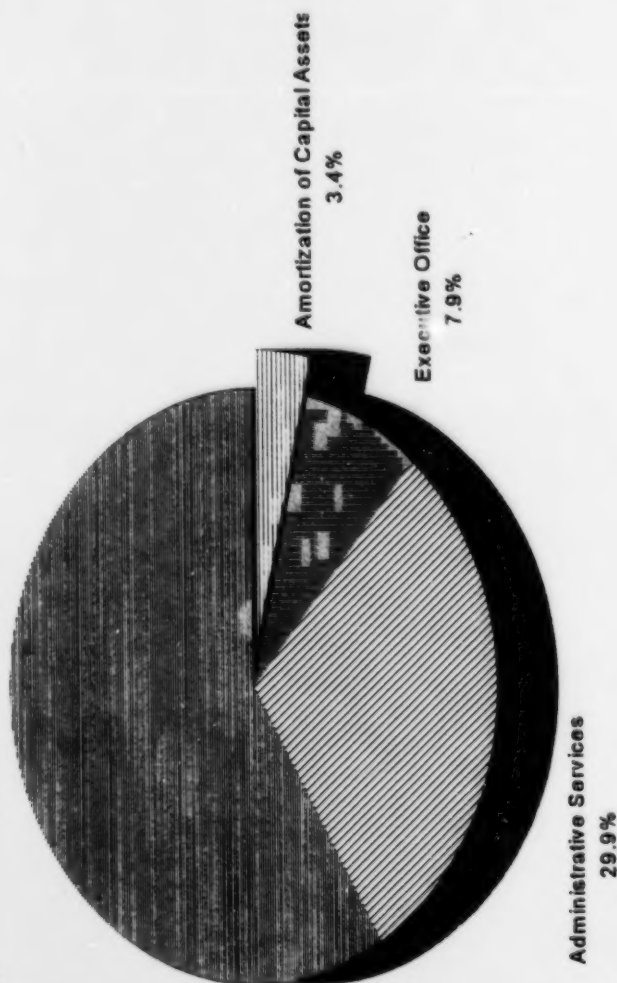
Printed Estimates of Expenditure 1999/2000 .....	4,478.6
Transfer of functions to:	
- Finance .....	(1,585.5)
Estimates of Expenditure 1999/2000 (Adjusted) .....	<u>2,893.1</u>

1. Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2000/2001 Estimates of Expenditure



**CIVIL SERVICE COMMISSION  
PERCENTAGE DISTRIBUTION OF EXPENDITURES  
BY SUB-APPROPRIATION  
2000/2001**

**Human Resource Management Services  
58.7%**



**SCHEDULE 3**

**CIVIL SERVICE COMMISSION  
EXPENDITURE SUMMARY  
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES  
AND AMORTIZATION OF CAPITAL ASSETS**

<b>ELEMENT</b>	<b>ESTIMATES OF EXPENDITURE 2000/2001 \$(000's)</b>	<b>ESTIMATES OF EXPENDITURE 1999/2000 \$(000's)</b>
<b>SALARIES &amp; EMPLOYEE BENEFITS</b> (Details on Schedules 4 and 5)	<b>1,924.3</b>	<b>1,860.1</b>
<b>OTHER EXPENDITURES</b>	<b>997.6</b>	<b>1,017.8</b>
(Less: Recoverable from Other Appropriations)	<u><b>(67.6)</b></u>	<u><b>(67.6)</b></u>
	<b>930.0</b>	<b>950.2</b>
<b>AMORTIZATION OF CAPITAL ASSETS</b>	<b>101.1</b>	<b>82.8</b>
<b>TOTAL</b>	<b>2,955.4</b>	<b>2,893.1</b>

**SCHEDULE 4**

**CIVIL SERVICE COMMISSION  
STAFFING (FTE's) AND SALARY SUMMARY  
BY SUB-APPROPRIATION**

APPROP NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2000/2001		ESTIMATES OF EXPENDITURE 1999/2000	
		FTE's	SALARIES \$(000's)	FTE's	SALARIES \$(000's)
17-1a	Executive Office	2.00	174.9	2.00	175.7
17-1b	Administrative Services	14.00	597.0	14.00	562.2
17-1c	Human Resource Management Services				
	Human Resource Programs <sup>(1)</sup>	47.00	753.3	47.00	723.0
	Employee Assistance Program	7.00	399.1	7.00	399.2
	TOTAL	54.00	1,152.4	54.00	1,122.2
17	TOTAL FOR THE CIVIL SERVICE COMMISSION	70.00	1,924.3	70.00	1,860.1

NOTE: All salary figures include employee benefits as defined in the glossary.

Fractional staff positions are expressed as Full Time Equivalents (FTE's).

1. 18.00 FTE's are included in 2000/2001 for the Management Internship Program, 8.00 FTE's for the Career Development Program and 6.00 FTE's for the 2nd intake of the Aboriginal Public Administration Program.



**CIVIL SERVICE COMMISSION  
2000/2001 STAFFING (FTE's) AND SALARY SUMMARY  
BY POSITION CATEGORY**

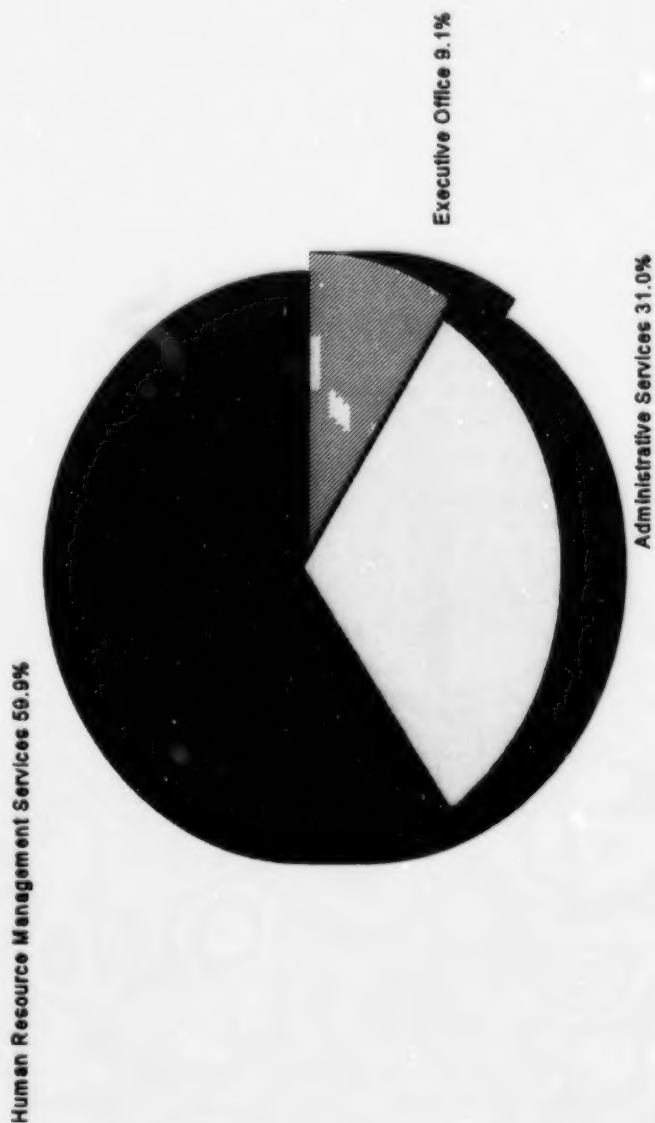
MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE's	\$(000's)	FTE's	\$(000's)	FTE's	\$(000's)	FTE's	\$(000's)
EXECUTIVE OFFICE	1.00	103.7	0.00	0.0	1.00	38.0	2.00	141.7
ADMINISTRATIVE SERVICES	1.00	76.3	8.50	391.8	4.50	93.7	14.00	561.8
HUMAN RESOURCE MANAGEMENT SERVICES	2.00	138.6	46.50	780.6	5.50	181.9	54.00	1,101.1
<b>TOTAL</b>	<b>4.00</b>	<b>318.6</b>	<b>55.00</b>	<b>1,172.4</b>	<b>11.00</b>	<b>313.6</b>	<b>70.00</b>	<b>1,804.6</b>

**Reconciliation to Schedules 3 and 4 (Salary Costs):**

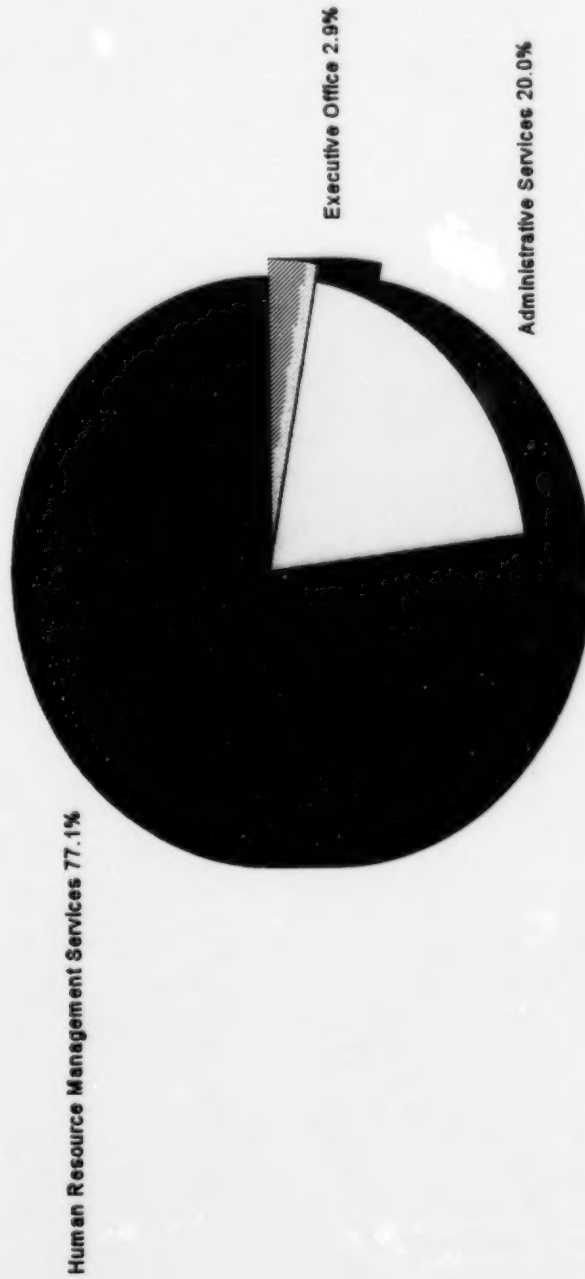
Salary Costs per above	1,804.6
Employee Benefits	164.1
Board Member Fees	26.9
Staff Turnover	(71.3)
Salary Costs per Schedules 3 and 4	<u>1,924.3</u>

NOTE: Fractional staff positions are expressed as Full Time Equivalents (FTE's).

**CIVIL SERVICE COMMISSION  
PERCENTAGE DISTRIBUTION OF SALARIES  
BY SUB-APPROPRIATION  
2000/2001**



**CIVIL SERVICE COMMISSION  
PERCENTAGE DISTRIBUTION OF STAFF POSITIONS  
BY SUB-APPROPRIATION  
2000/2001**





**PART 2**

**PROGRAM AND FINANCIAL INFORMATION**



Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
17.1	1.	CIVIL SERVICE COMMISSION .....	2,854.3	2,810.3
		- Provides centralized human resource management services to all departments of government and agencies, boards or commissions whose staff are appointed under The Civil Service Act.		
		- Provides employee health and counselling services and leadership and support to departments in the implementation of employment equity plans and programs.		
		- As a quasi-judicial body, the Commission Board hears appeals under the act, regulations and collective agreements and provides advice to the minister on the status of human resource administration in the government.		
		a) Executive Office	234.6	236.1
		b) Administrative Services	884.5	859.0
		c) Human Resource Management Services	1,735.2	1,715.2
		d) Organization and Staff Development	(1) -	-
			<u>2,854.3</u>	<u>2,810.3</u>

1. Organization and Staff Development functions as a special operating agency and on this basis, no funding is required in the 2000/2001 Estimates of Expenditure



Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
17.1	1A	EXECUTIVE OFFICE	234.6	236.1
		- Provides policy direction, control and coordination to the Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government.		
		- Provides advisory, consulting and administrative services to the Civil Service Commission Board.		
		Executive Office	<u>234.6</u>	<u>236.1</u>

## **SUB-APPROPRIATION 17-1A**

### **EXECUTIVE OFFICE**

#### **OBJECTIVES**

Provides executive policy direction, control and co-ordination to Civil Service Commission programs and advises the government, through the Minister Responsible, on human resource management issues in government; provides advisory, consulting and administrative services to the Civil Service Commission Board.

#### **ACTIVITY IDENTIFICATION**

- Advises and informs the Minister Responsible on human resource management issues.
- Initiates the development and formulation of government human resource policy and programs.
- Coordinates and manages the activities of the department.
- Monitors and supports the implementation of the Government's Employment Equity Program.
- Participates in and supports the activities of the Civil Service Commission Board.
- Prepares an Annual Report to the Legislature.

#### **EXPECTED RESULTS**

- Delivery of human resource management services consistent with The Civil Service Act, responsive to government policy and supportive of departmental and organization goals.
- Ongoing monitoring, evaluation and support to the implementation of employment equity across the government service.
- Support to government re-engineering and information technology initiatives.
- Review and revision to communication strategies for the programs and issues delivered by the Civil Service Commission.
- Ongoing review and revision to the business plan, role and mission for the Civil Service Commission.
- Management of the activities of the Civil Service Commission Board including the quasi-judicial appeal function.
- Advice and direct assistance to central government and departments in the recruitment, selection and appointment of senior executive staff.

# CIVIL SERVICE COMMISSION

## SUB-APPROPRIATION 17-1a

### EXECUTIVE OFFICE

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	103.7	1.00	104.6
Administrative Support	1.00	38.0	1.00	38.3
Employee Benefits		13.5		13.5
	2.00	155.2	2.00	156.4
Board Member Fees		26.9		26.5
Less: Allowance for Staff Turnover		(7.2)		(7.2)
Total Salaries & Employee Benefits	2.00	174.9	2.00	175.7
OTHER EXPENDITURES				
Transportation		10.8		10.8
Communications		6.8		8.3
Supplies and Services		22.8		24.6
- Office Space Rental	17.7		19.5	
- Professional Fees	2.0		2.0	
- Other	3.1		3.1	
Capital		1.0		1.0
Other Operating		18.3		15.7
- Desktop Services	7.6		5.0	
- Other	10.7		10.7	
Total Other Expenditures		59.7		60.4
TOTAL SUB-APPROPRIATION		234.6		236.1



Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
17.1	1B	<b>ADMINISTRATIVE SERVICES</b>	<b>884.5</b>	<b>859.0</b>
		<ul style="list-style-type: none"> <li>- Develops and manages Government-wide personnel information policies, systems and procedures in support of Government human resource management activities.</li> <li>- Provides central coordination of financial services to the Commission and certain aspects of Organization and Staff Development.</li> <li>- Develops, communicates, monitors and evaluates administrative support policies, systems and procedures internal to the Department and in accordance with Government policies and procedures.</li> <li>- Develops and manages policies and procedures to maintain personnel records in compliance with Government policy.</li> <li>- Provides central coordination of records management and Freedom of Information and Protection of Privacy activities to the Commission.</li> </ul>		
		<b>Administrative Services</b>	<b>884.5</b>	<b>859.0</b>

## **SUB-APPROPRIATION 17-1B**

### **ADMINISTRATIVE SERVICES/MANAGEMENT INFORMATION AND SUPPORT SERVICES**

#### **OBJECTIVES**

To contribute to the corporate management of government's human resources through the development of cost effective, client focused strategies, systems, policies, and services that meet the needs of executive government and management.

To utilize technology as a strategic tool to assist in the management of government employees. This would ensure that in addition to administrative efficiencies, management information would be created and disseminated to facilitate informed decision making.

#### **ACTIVITY IDENTIFICATION**

Participate in on-going projects and activities to support the operations of the newly implemented SAP corporate integrated Human Resource Management System.

Provide for the reengineering of certain internal Civil Service Commission applications.

Provide management information in support of Civil Service Commission programs and initiatives.

Develop, maintain and provide information technology support in the operation of internal systems.

Provide central budgeting activities and coordinate financial services for the Civil Service Commission and certain aspects of Organization and Staff Development.

Provide general administrative support services to the Civil Service Commission and OSD.

Maintain Records Authority Schedules for Records Management purposes.

Develop, implement and monitor departmental administrative policies and procedures.

Support Freedom of Information and Protection of Privacy legislation and coordinate responses to requests for access to information.

#### **EXPECTED RESULTS**

Completion of the implementation and support to the ongoing operations of the SAP Human Resource Management system and full participation in further SAP based activities.

Continued local management of desktop services in the fully managed environment.

Completion of reengineering and redevelopment activities for certain internal Commission applications.

Continued support of internal operations and systems including information technology, financial, records management and access to information.

# CIVIL SERVICE COMMISSION

## SUB-APPROPRIATION 17-1b

### ADMINISTRATIVE SERVICES

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	76.3	1.00	76.1
Professional/Technical	8.50	391.8	8.50	357.1
Administrative Support	4.50	93.7	4.50	94.6
Employee Benefits		52.6		51.8
	14.00	614.4	14.00	579.6
Less: Allowance for Staff Turnover		(17.4)		(17.4)
Total Salaries & Employee Benefits	14.00	597.0	14.00	562.2
<b>OTHER EXPENDITURES</b>				
Transportation		1.4		1.4
Communications		14.2		14.2
Supplies and Services		149.1		124.6
- Office Space Rental	42.4		48.9	
- Professional Fees	34.0		3.0	
- Other	72.7		72.7	
Capital		16.0		16.0
Other Operating		106.8		140.6
- Desktop Services	47.1		47.2	
- Data Processing Services	42.5		76.2	
- Other	17.2		17.2	
Total Other Expenditures		287.5		296.8
<b>TOTAL SUB-APPROPRIATION</b>		<b>884.5</b>		<b>859.0</b>



Resolution No.	Approp. No.	Civil Service Commission(17) Details of Appropriation	Estimates of Expenditure 2000/2001 \$(000's)	Estimates of Expenditure 1999/2000 \$(000's)
17.1	1C	HUMAN RESOURCE MANAGEMENT SERVICES .....	1,735.2	1,715.2
		- Provides centralized support services for development, communication, monitoring and assessment of human resource management programs, policy and procedures across the government service.		
		- Coordinates and monitors employment equity within the government service.		
		- Supports corporate human resource management and program development across the government service.		
		- Provide an Employee Assistance Program for the government service.		
		Human Resource Management	1,290.9	1,270.8
		Employee Assistance Program	444.3	444.4
			<u>1,735.2</u>	<u>1,715.2</u>

## **SUB-APPROPRIATION 17-1C**

### **HUMAN RESOURCE PROGRAMS**

#### **OBJECTIVES**

Provide central services that ensure the development and application of policies, procedures and standards in the following program areas: Staffing, Employment Equity, Assessment (Audit), Human Resource Programs; coordinate, on behalf of the Civil Service Commission, corporate services related to Human Resource Planning and the development of the Human Resource Community; coordinate, on behalf of the Civil Service Commission, corporate Human Resource Policy development and ensure that these policies, procedures and services support the principles of merit, fairness and equity. Develop and manage the Management Internship Program, Executive Development Program for Women, Aboriginal Management Development Project and Aboriginal Public Administration Program for the government service.

Develop and deliver programs and services to promote all aspects of Employment Equity within the civil service. Coordinate and administer services and develop policies and procedures related to Workforce Adjustment. Support government program initiatives impacting on human resource management services including human resource management information systems. Serve as an employment resource centre for civil servants, departments and the public and maintain partnerships with other jurisdictions to improve these services.

#### **ACTIVITY IDENTIFICATION**

Monitor staffing activities and practices through the staffing assessment program which covers delegated and non-delegated staffing.

Develop and refine policies and procedures relating to staffing, human resource planning and employment equity.

Coordinate, on behalf of the Civil Service Commission, corporate human resource policy development.

Develop and enhance the staffing program including the identification and elimination of systemic barriers.

Provide training to departmental managers and personnel practitioners in the areas of staffing, employment equity, workforce adjustment, human resource planning and human resource programs.

Develop and manage the Management Internship Program, the Aboriginal Management Development Project and the Aboriginal Public Administration Program.

Provide support to the collective bargaining process on staffing and workforce adjustment issues.

Provide human resource consultative services to managers.

Develop and deliver established employment equity programs including Career Development Programs, Executive Development Program for Women and Aboriginal Development activities.

Identify barriers and issues related to employment equity and recommend program enhancements.

**HUMAN RESOURCE PROGRAMS**

**ACTIVITY IDENTIFICATION cont'd...**

Consult with departments on employment equity plans and strategies to achieve objectives and review progress utilizing government-wide equity statistics.

Provide career counselling to target group members, maintain an inventory of potential employees and market them appropriately.

Facilitate the worksite assessment and acquisition of technical aids for employees with physical disabilities.

Promote and maintain regular contact with outreach agencies providing consultative as well as liaison services to departments in terms of recruitment, assessment and information on and for employment equity groups.

Register and refer applicants from a computerized inventory for clerical term positions.

Coordinate the placement of individuals impacted by Workforce Adjustment.

Develop skills inventory and assessment tools in support of government human resource initiatives.

Develop and implement core competencies and competency based Human Resource Programs.

Maintain the Re-employment List, related statistics and an inventory of those seeking re-employment.

Provide a range of career-management services to employees affected by Workforce Adjustment, including a Job Search Centre, career counselling, Resume and Interviewing Skills Workshops.

**EXPECTED RESULTS**

Staffing and Employment Equity Assessment Reports for delegated and non-delegated departments.

Delivery of workshops which focus attention on human resource planning, workforce adjustment, and employment equity.

Maintenance and enhancement of the corporate human resource policy manual utilizing information technology.

Ongoing management of the Executive Development Program for Women, Management Internship Program, Aboriginal Management Development Project and Aboriginal Public Administration Program.

Ongoing review and development of policies related to staffing, employment equity and assessment.

Coordination of training and development on behalf of the Human Resource Community.

**HUMAN RESOURCE PROGRAMS**

**EXPECTED RESULTS cont'd...**

Development and implementation of objectives for the Staffing Programs to address the current needs of government. Promote renewal and sustainability of the government work force.

Provide a strategic approach to employment equity resulting in greater representation of, and more opportunities for members of the four designated target groups.

Maintain a central source of referral for employees on the Re-employment List, target group members and clerical term staff.

Maximize re-deployment opportunities for laid-off employees.

Enhancement of the career management skills of those on the Re-employment List and within target groups.

Develop and maintain skills inventories and assessment tools including competency based assessment.

Support enhancement and delivery of Human Resource Management Information technologies across the government service.

Support upgrades to, and enhancement of the SAP Human Resource System.

Maintain partnerships with other jurisdictions to support and enhance customer service.

Develop and implement on-line application processes utilizing web-based technology.

# CIVIL SERVICE COMMISSION

## SUB-APPROPRIATION 17-1c

### HUMAN RESOURCE PROGRAMS

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	69.3	1.00	70.1
Professional/Technical	41.50	515.1	41.50	488.3
Administrative Support	4.50	146.8	4.50	143.2
Employee Benefits		65.1		64.4
	47.00	796.3	47.00	766.0
Less: Allowance for Staff Turnover		(43.0)		(43.0)
Total Salaries & Employee Benefits	47.00	753.3	47.00	723.0
<b>OTHER EXPENDITURES</b>				
Transportation		12.0		15.0
Communications		26.6		31.2
Supplies and Services		416.9		426.1
- Office Space Rental	90.7		99.9	
- Professional Fees	293.0		293.0	
- Other	33.2		33.2	
Capital		4.4		4.4
Other Operating		77.7		71.1
- Desktop Services	43.2		38.7	
- Other	34.5		32.4	
Total Other Expenditures		537.6		547.8
<b>TOTAL SUB-APPROPRIATION</b>		<b>1,290.9</b>		<b>1,270.8</b>

## **SUB-APPROPRIATION 17-1C**

### **EMPLOYEE ASSISTANCE PROGRAM**

#### **OBJECTIVES**

To assist employees in the stabilization of problems of a personal or interpersonal nature, thereby deterring high costs associated with absenteeism, illness and poor morale.

#### **ACTIVITY IDENTIFICATION**

Assesses the nature of the problem being experienced by the employee and suggests options designed to resolve the difficulty.

Contact with the employee to provide counselling for individual, couple or family problems or refers the client to an appropriate community resource.

Conducts psychological debriefing of staff traumatized by critical incidents, e.g. hostage takings, assaults on staff, attempted suicides, or sudden death of an employee.

Provides a Sexual Harassment Information Line and counselling to respond to requests for information or consultation regarding sexual harassment in the workplace.

Provides mediation of interpersonal conflicts in the workplace.

Promotes awareness of EAP services offered to employees through posters, written articles, pamphlets, and presentations across government departments.

#### **EXPECTED RESULTS**

The assistance provided to employees is geared towards resolving a range of personal and job related problems, thereby ensuring the well-being and improved work performance of the employee. The Program expects to maintain the past three year average of 3000 to 3300 employee contacts per annum. These contacts occur through counselling, consultations, and work group interventions.

# CIVIL SERVICE COMMISSION

## SUB-APPROPRIATION 17-1c

### EMPLOYEE ASSISTANCE PROGRAM

SALARIES AND EMPLOYEE BENEFITS	Estimates of Expenditure 2000/2001		Estimates of Expenditure 1999/2000	
	FTE's	\$(000's)	FTE's	\$(000's)
Managerial	1.00	69.3	1.00	69.6
Professional/Technical	5.00	265.5	5.00	266.2
Administrative Support	1.00	35.1	1.00	34.5
Employee Benefits		32.9		32.6
	7.00	402.8	7.00	402.9
Less: Allowance for Staff Turnover		(3.7)		(3.7)
Total Salaries & Employee Benefits	7.00	399.1	7.00	399.2
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communications		10.4		10.4
Supplies and Services		38.5		38.5
- Office Space Rental	31.5		31.5	
- Professional Fees	2.9		2.9	
- Other	4.1		4.1	
Other Operating		42.9		42.9
- Desktop Services	24.8		24.8	
- Other	18.1		18.1	
Total Other Expenditures		112.8		112.8
TOTAL EXPENDITURES		511.9		512.0
Less: Recoverable from Other Appropriations		(67.6)		(67.6)
TOTAL SUB-APPROPRIATION		444.3		444.4



**PART 3**  
**HISTORICAL INFORMATION**



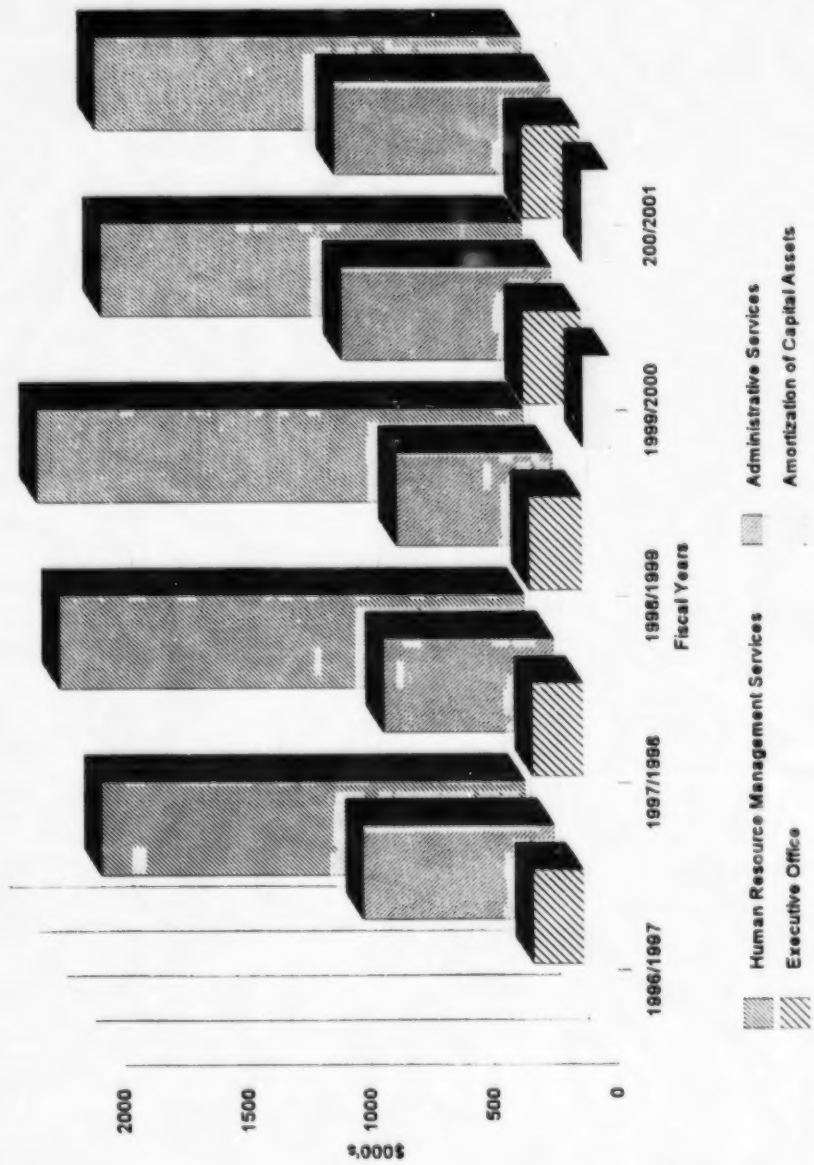
**CIVIL SERVICE COMMISSION**  
**FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY SUB-APPROPRIATION (\$000)**  
**FOR YEARS ENDING MARCH 31, 1997 - MARCH 31, 2001**

SUB-APPROPRIATION	ACTUAL EXPENDITURES *										ADJUSTED VOTE		PRINTED ESTIMATES	
	1996/1997		1997/1998		1998/1999		1999/2000		2000/2001		1999/2000		2000/2001	
	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's	FTE's	\$000's
Executive Office	3.00	202.4	3.00	203.7	3.00	215.2	2.00	236.1	2.00	234.6	2.00	234.6	2.00	234.6
Administrative Services	15.00	777.6	14.00	691.9	14.00	636.8	14.00	859.0	14.00	884.5	14.00	884.5	14.00	884.5
Human Resource Management Services	43.00	1,717.2	42.00	1,890.0	48.00	1,979.4	54.00	1,715.2	54.00	1,735.2	54.00	1,735.2	54.00	1,735.2
SUB-TOTAL	61.00	2,697.2	59.00	2,785.6	65.00	2,831.4	70.00	2,810.3	70.00	2,854.3	70.00	2,854.3	70.00	2,854.3
Amortization of Capital Assets	-	-	-	-	-	-	-	82.8	-	101.1	-	82.8	-	101.1
TOTAL	61.00	2,697.2	59.00	2,785.6	65.00	2,831.4	70.00	2,893.1	70.00	2,955.4	70.00	2,893.1	70.00	2,955.4

\*Adjusted figures reflects historical data on a comparable basis in those appropriations affected by reorganizations during the years under review.



**CIVIL SERVICE COMMISSION  
FIVE YEAR EXPENDITURE HISTORY  
BY SUB-APPROPRIATION**



**CIVIL SERVICE COMMISSION  
FIVE YEAR STAFF HISTORY**



**PART 4**  
**SPECIAL OPERATING AGENCY**



## **Organization & Staff Development**

### **Background**

Programs and policies supporting government-wide (corporate) development and the management of civil servants originate under the provisions of The Civil Service Act and with government direction. The programs and policies are implemented under the mandate of the Civil Service Commission.

Since 1970, OSD has assisted the Commission, the departments and the broader public sector with the implementation of effective human resource practices.

### **Mission**

OSD provides consulting and training services to support the implementation of government-wide human resource policies and priorities.

The agency assists managers to solve organization problems, to improve service to the public to better use the talent of staff and to meet the demands of the ever-evolving situation in which public servants find themselves.

### **Vision**

Consulting & training that make a difference.

### **Operating Principles**

1. The needs of those who use our services are our concern.

This means we act with the courage necessary to understand our service users and to provide them with real help for real problems.

2. We treat others as friends, no differently than we treat ourselves.

This means we strive to make every contact an experience that benefits our service users, makes them better off for knowing us, and leaves them a little wiser.

3. Our work is important work.

This means we serve to the best of our ability. We respect the privilege of helping Manitobans and those who represent them.

### **Objectives**

The goal for 2000/2001 is to conduct an internal review of the purpose of OSD and the means by which the agency delivers on that purpose. This review will focus on service user and other stakeholder expectations and how best to meet those expectations either as a Special Operating Agency or in some alternative form of operating structure.

Objectives for 2000/2001 are:

1. To review experience to date and trend projections with OSD Advisory board by April 2000.
2. To solicit the input of other stakeholders and to identify what implications their expectations have on how OSD currently operates, by June 2000.

3. To report findings to the Advisory Board and to reflect outcomes from the review where appropriate in a revised charter, a revised service agreement with the Civil Service Commission and in the next OSD business plan, by October 2000.

### Performance Measures

The design of the OSD performance framework:

1. is grounded in the service principles of the Organization for Economic Cooperation and Development (OECD) model of responsive government (principles consistent with the vision of the agency);
2. adapts relevant criteria from the attributes recommended by the Canadian Comprehensive Audit Foundation (CCAF);
3. reflects recommendations of the OSD 1997 Effectiveness Evaluation; and
4. complies with guidelines of Manitoba Measures.

Type of Measurement	Input	Activity	Output	Outcome
	Demand for Service	Number of Activities Undertaken	Clients Satisfied	Commitments Met/Client Acceptance
Measure	new consulting service users	# of corporate workshops & projects	workshop feedback	workshop refunds
Target	30% of previous year	70	more than a 3.5 rating*	less than 1%
Measure	repeat consulting service users	# of departmental/ public sector workshops & projects	Objectives completed **	consulting project refunds
Target	30% of previous year	220	3 completed	less than 1%
Measure				net retained earnings
Target				\$7.6

## Notes to Financial Statements

1. The financial projections are prepared in accordance with generally accepted accounting principles. These future-oriented financial statements reflect the planned course of action of Organization & Staff Development for the period covered and were prepared using assumptions which reflect management judgement of the most probable set of economic conditions. The actual results achieved may vary significantly from the future-oriented information presented in these statements.
2. Funds not required for day-to-day activities are placed on deposit with the Department of Finance. These funds are invested in 90-day notes.
3. Employees, upon retirement, are entitled to one week of salary for each year of service up to a maximum of 15 weeks pay. The retiree must have ten or more years of service to be eligible for this severance. The projections include a provision for future severance costs. Accounts receivable includes an amount from the Province of Manitoba equal to OSD severance liability at March 31, 1998.
4. The pension liability represents an amount equal to actual employee contributions plus interest less any pension payments made to employees on account of entitlements earned after the agency commenced operations as an SOA. A separate investment account is maintained for pension assets. OSD deposits an amount equal to employee contributions to the Civil Service Superannuation Fund. At year-end, funds are contributed or withdrawn from the account to ensure that the asset balance equals the related liability.
5. Computers are amortized on a straight-line basis over five years. Furniture is amortized on a declining balance basis at a 20% rate. Capital expenditures are budgeted at \$9.8 in the current year and \$.8 per annum thereafter.
6. The projections make no provision for a general salary increase.
7. A provision has been made for desktop rental charges of \$5.0 per annum.
8. Support services relate to salary and benefit costs of two positions located in the Civil Service Commission.

# ORGANIZATION & STAFF DEVELOPMENT

## PROJECTED FINANCIAL STATEMENT

### Balance Sheet

March 31, 1999 - March 31, 2003

	31-Mar-99	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03
<b>ASSETS</b>					
Cash	395.7	124.6	135.7	143.0	150.4
Short term investments	0.0	100.0	100.0	100.0	100.0
Accounts receivable	156.0	125.3	125.3	125.3	125.3
Inventory	7.0	7.1	7.3	7.4	7.6
Prepays	106.0				
	664.7	357.0	368.3	375.7	383.3
Pension investments	0.0	99.2	117.2	135.2	153.2
Capital assets	3.5	10.7	8.8	6.9	5.1
<b>Total</b>	<b>668.2</b>	<b>466.9</b>	<b>494.3</b>	<b>517.8</b>	<b>541.6</b>
<b>LIABILITIES</b>					
Accounts payable	125.9	29.7	30.3	30.9	31.5
Accruals	26.3	26.8	27.4	27.9	28.4
Accrued vacation pay	31.2	31.8	32.5	33.1	33.8
Deferred revenue	125.4				
	308.8	88.4	90.1	91.9	93.7
Severance	35.5	35.5	35.5	35.5	35.5
Pension	81.2	99.2	117.2	135.2	153.2
<b>EQUITY</b>					
Opening retained earnings	162.3	242.7	243.9	251.5	255.2
Income	80.4	1.1	7.6	3.7	4.0
<b>Total equity</b>	<b>242.7</b>	<b>243.8</b>	<b>251.5</b>	<b>255.2</b>	<b>259.2</b>
<b>TOTAL LIABILITIES &amp; EQUITY</b>	<b>668.2</b>	<b>466.9</b>	<b>494.3</b>	<b>517.8</b>	<b>541.6</b>

# Organization & Staff Development

## PROJECTED FINANCIAL STATEMENT

### Income Statement

March 31, 2000 - March 31, 2003

	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03
<b>REVENUES</b>				
Consulting and training	1,083.4	1,083.4	1,083.4	1,083.4
Interest	5.3	10.7	11.8	13.0
	1,088.7	1,094.1	1,095.2	1,096.4
<b>EXPENDITURES</b>				
Professional fees	429.0	430.0	430.0	430.0
Salaries	315.0	317.0	321.0	325.0
Benefits	56.0	57.0	58.0	58.0
Books & course material	25.0	25.0	25.0	25.0
Rentals	36.5	36.5	36.5	36.5
Support services	70.0	71.0	72.0	72.0
Food & Beverages	25.0	25.0	25.0	25.0
Transportation	21.0	21.0	21.0	21.0
Occupancy costs	18.0	18.0	18.0	18.0
Accommodations	12.0	14.0	14.0	14.0
Communications	15.0	14.0	14.0	14.0
Desk top	20.3	20.3	20.3	20.3
Office supplies	8.0	6.0	6.0	6.0
Marketing	12.0	11.0	11.0	11.0
Amortization	2.7	2.6	2.6	2.6
Other	22.1	18.0	17.0	14.0
	1,087.6	1,086.5	1,091.4	1,092.4
<b>Net Income</b>	<b>1.1</b>	<b>7.6</b>	<b>3.8</b>	<b>4.0</b>

# ORGANIZATION & STAFF DEVELOPMENT

## PROJECTED FINANCIAL STATEMENT

### Changes in Financial Position

March 31, 2000 - March 31, 2003

	31-Mar-00	31-Mar-01	31-Mar-02	31-Mar-03
<b>OPERATING ACTIVITIES</b>				
Income	1.1	7.6	3.7	4.0
Amortization	2.7	2.7	2.6	2.6
Pension & severance	18.0	18.0	18.0	18.0
Net change in non-cash working capital balances	-83.8	1.6	1.7	1.7
Cash generated from (used in) operations	-62.0	29.9	26.0	26.3
<b>INVESTING ACTIVITIES</b>				
Pension investment	-99.3	-18.0	-18.0	-18.0
Capital asset additions	-9.8	-0.8	-0.8	-0.8
Net change in cash	-171.1	11.1	7.2	7.5
Cash & Investments - beginning of period	395.7	224.6	235.8	242.9
Cash & Investments - end of period	224.6	235.7	243.0	250.4

## **GLOSSARY**



## GLOSSARY

### Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Train, Taxi, Non-Government Personnel, Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Consumables on Behalf of Citizens (Clothing, Food, Drugs), Fees and Services, Shelter, Transportation, Special Needs, Direct Assistance Payments, Indirect Assistance Payments

### **Employee Benefits**

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

### **Estimates of Expenditure (Adjusted)**

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

### **Full Time Equivalent**

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

### **Staff Categories**

#### **Managerial**

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

#### **Professional/Technical**

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

**NOTE:** Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

**Administrative Support**

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

**Staff Turnover Allowance**

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.